

Administrative and Financial Services, Department of

2005-06

2006-07

REVENUE SERVICES - BUREAU OF 0002

Collect tax revenues necessary to support Maine State Government.

GENERAL FUND

Personal Services

19,362

21,428

All Other

(19,362)

(21,428)

Total

0

0

CENTRAL SERVICES - PURCHASES 0004

Establish and maintain an effective and efficient operation for the provision of mail, central warehouse, reproduction/publication, audio-visual, and surplus property.

POSTAL, PRINTING & SUPPLY FUND

Personal Services

14,512

14,551

All Other

(6,681)

(5,806)

Total

7,831

8,745

STATE CONTROLLER - OFFICE OF THE 0056

Provide "state-of-the-art" financial accounting policies and practices.

GENERAL FUND

Personal Services

30,815

31,295

All Other

(30,815)

(31,295)

Total

0

0

BUILDINGS & GROUNDS OPERATIONS 0080

Provide all aspects of building maintenance and operations for the Capitol Area Complex.

GENERAL FUND

Personal Services

31,019

32,035

All Other

(31,019)

(32,035)

Total

0

0

HIGHWAY FUND - (Informational)

Personal Services

2,101

2,129

All Other

(2,101)

(2,129)

Total

0

0

INFORMATION SERVICES 0155

Provide coordinated information systems technology and telecommunications throughout state government.

OFFICE OF INFORMATION SERVICES FUND

Personal Services

24,135

21,054

All Other

(24,135)

(21,054)

Total

0

0

DIVISION OF QUALITY ASSURANCE AND REGULATION 0393

Ensure that a safe, high quality, and adequate food supply is maintained; that weighing and measuring devices used in commerce are correct; and, that standards used in law enforcement are accurate.

GENERAL FUND		
Personal Services	3,780	6,227
All Other	(3,780)	(6,227)
Total	0	0

DIVISION OF ANIMAL HEALTH AND INDUSTRY 0394

Prevent the introduction and spread of contagious diseases among poultry and livestock, promote public health and food safety through inspection, testing, licensing and public outreach initiatives.

GENERAL FUND		
Personal Services	2,824	4,133
All Other	(2,824)	(4,133)
Total	0	0

OFFICE OF THE COMMISSIONER 0401

Increase awareness of Maine agriculture among citizens; influence the agricultural community to unify producers; ensure the Department is a source of timely information about agricultural resources; improve effectiveness and efficiency of administrative functions; advocate for agriculture; and, increase effectiveness of food safety programs.

GENERAL FUND		
Personal Services	15,159	18,697
All Other	(15,159)	(18,697)
Total	0	0

DIVISION OF MARKET AND PRODUCTION DEVELOPMENT 0833

Enhance the competitive position of Maine agricultural producers and processors globally through new and existing crop and livestock opportunity development/diversification and implement target market and promotional programs to increase market share of Maine agribusinesses.

GENERAL FUND		
Personal Services	1,509	3,365
All Other	(1,509)	(3,365)
Total	0	0

Baxter State Park Authority

BAXTER STATE PARK AUTHORITY 0253

Protect the "Natural Wild State" and provide recreation opportunities to the public.

OTHER SPECIAL REVENUE FUNDS		
Personal Services	2,985	2,644
Total	2,985	2,644

OFF-ROAD RECREATIONAL VEHICLES PROGRAM 0224

Provide public trails for snowmobile and ATV use, and educational/informational support for the conduct of these activities.

OTHER SPECIAL REVENUE FUNDS

Personal Services	5,634	5,892
All Other	(5,634)	(5,892)
Total	0	0

DIVISION OF FOREST PROTECTION 0232

Protect Maine's forested lands, intermingled high value property, & natural resources from fire & illegal harvesting activity through a statewide forest fire prevention, detection, presuppression, and suppression program.

GENERAL FUND

Personal Services	31,541	32,558
All Other	(31,541)	(32,558)
Total	0	0

GEOLOGICAL SURVEY 0237

Administer a statewide program of geologic (bedrock, surficial, groundwater, marine) data collection and dissemination to address societal needs.

GENERAL FUND

Personal Services	4,233	4,304
All Other	(4,233)	(4,304)
Total	0	0

ADMINISTRATION - CORRECTIONS 0141

Provides direction and general administrative supervision, guidance and planning of adult and juvenile correctional facilities and programs within the State.

GENERAL FUND		
Personal Services	24,511	25,329
All Other	(24,649)	(28,025)
Total	(138)	(2,696)

STATE PRISON 0144

To provide public safety to Maine citizens by confining the State's highest security and most dangerous offenders and providing them with education, treatment and work opportunities.

GENERAL FUND		
Personal Services	11,434	11,649
All Other	(11,434)	(11,649)
Total	0	0

CORRECTIONAL CENTER 0162

To confine and rehabilitate persons, male and female, lawfully in the custody of the Department and to provide them with education, treatment and work opportunities.

GENERAL FUND		
Personal Services	10,611	16,494
All Other	(5,306)	(8,247)
Total	5,305	8,247

CORRECTIONAL MEDICAL SERVICES FUND 0286

To fund exceptional medical and other health and treatment related costs of offenders under the department's custody.

GENERAL FUND		
Personal Services	10,648	10,781
All Other	(10,648)	(10,781)
Total	0	0

CHARLESTON CORRECTIONAL FACILITY 0400

Provides for the confinement and rehabilitation of prisoners who are classified as minimum security in order to prepare them for community supervision.

GENERAL FUND		
Personal Services	11,060	12,047
All Other	(11,060)	(12,047)
Total	0	0

MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857

To provide a facility for the detention, diagnostic evaluation and confinement of offenders and to create and provide them with opportunities for success through personal growth in a safe and secure environment.

GENERAL FUND		
Personal Services	6,298	6,399
All Other	(11,465)	(11,950)
Total	(5,167)	(5,551)

Defense, Veterans and Emergency Management, Department of

	2005-06	2006-07
MILITARY TRAINING & OPERATIONS 0108		
Maintain and improve the readiness of the State's military forces to assist civil authorities, maintain civil order and to respond to any natural disaster or emergency.		
GENERAL FUND		
Personal Services	2,727	2,840
All Other	(2,727)	(2,840)
Total	0	0
FEDERAL EXPENDITURES FUND		
Personal Services	5,309	8,068
Total	5,309	8,068
ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109		
Fully implement a measurable program of continuous improvement throughout the Department.		
FEDERAL EXPENDITURES FUND		
Personal Services	1,827	2,247
Total	1,827	2,247

Education, Department of

	2005-06	2006-07
SUPPORT SYSTEMS 0837		
Carry out department responsibility for implementing statutes and rules in support functions to school units including school nutrition, construction, transportation, and certification of school unit personnel; manage the department role in higher education program approval; and provide financial and budget management services to all department programs.		
FEDERAL EXPENDITURES FUND		
Personal Services	7,524	8,010
Total	7,524	8,010
MANAGEMENT INFORMATION SYSTEMS 0838		
Manage data, provide technology support, and administer financial support for the education of kindergarten through 12th grade students.		
GENERAL FUND		
Personal Services	11,472	11,650
All Other	(11,472)	(11,650)
Total	0	0
LEARNING SYSTEMS 0839		
Administer and supervise the implementation of state and federal programs to ensure high aspirations for and high performance by all students.		
FEDERAL EXPENDITURES FUND		
Personal Services	12,344	12,492
Total	12,344	12,492

Environmental Protection, Department of
2005-06
2006-07
REMEDIATION AND WASTE MANAGEMENT 0247

Conduct the clean up of scrap tire stockpiles, uncontrolled hazardous substance sites, petroleum or hazardous substance contaminated sites and return sites to productive reuse.

FEDERAL EXPENDITURES FUND

Personal Services	17,461	17,587
All Other	386	388
Total	17,847	17,975

OTHER SPECIAL REVENUE FUNDS

Personal Services	10,850	11,484
All Other	239	253
Total	11,089	11,737

LAND AND WATER QUALITY 0248

The Department will administer programs to protect and improve the quality of surface and ground water and to review land development projects.

OTHER SPECIAL REVENUE FUNDS

Personal Services	6,266	6,368
All Other	138	141
Total	6,404	6,509

ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251

To provide executive leadership and central services in policy development, program coordination, strategic planning, public affairs, budget, information technology and human resources.

OTHER SPECIAL REVENUE FUNDS

Personal Services	26,823	29,364
All Other	471	526
Total	27,294	29,890

MAINE ENVIRONMENTAL PROTECTION FUND 0421

Provides a fund to receive and administer fees in support of environmental licensing, compliance and other purposes.

OTHER SPECIAL REVENUE FUNDS

Personal Services	6,103	6,201
All Other	134	137
Total	6,237	6,338

Executive Department
2005-06
2006-07
PLANNING OFFICE 0082

The State Planning Office has four core statutory duties: coordinate the development of the State's economy and energy resources with the conservation of its natural resources; provide technical assistance to the Governor and Legislature through undertaking special studies and plans and preparing policy alternatives; provide technical assistance to local and regional planning groups; and conduct continuing economic analyses, including economic forecasting.

GENERAL FUND

Personal Services	10,957	11,059
All Other	(10,957)	(11,059)
Total	0	0

FEDERAL EXPENDITURES FUND

Personal Services	4,152	4,220
Total	4,152	4,220

OTHER SPECIAL REVENUE FUNDS

Personal Services	2,075	2,109
All Other	(2,075)	(2,109)
Total	0	0

Health and Human Services, Department of (Formerly BDS)

2005-062006-07

OFFICE OF MANAGEMENT AND BUDGET 0164

Supervise, manage and control all programs, institutions, facilities and employees.

GENERAL FUND		
Personal Services	15,539	17,075
All Other	(15,539)	(17,075)
Total	0	0

OFFICE OF SUBSTANCE ABUSE 0679

Establish and provide for the implementation of a comprehensive and coordinated program of alcohol and drug abuse prevention and treatment.

GENERAL FUND		
Personal Services	18,892	16,531
All Other	(18,892)	(16,531)
Total	0	0

Health and Human Services, Department of (Formerly DHS)

2005-06

2006-07

BUREAU OF FAMILY INDEPENDENCE - CENTRAL 0100

Administer the State's Income Maintenance programs.

FEDERAL EXPENDITURES FUND

Personal Services

1,785

1,921

All Other

(1,785)

(1,921)

Total

0

0

BUREAU OF MEDICAL SERVICES 0129

Administer the Medicaid program in a cost-effective manner and ensure administrative support services meet high quality standards.

GENERAL FUND

Personal Services

7,972

10,615

All Other

(7,972)

(10,615)

Total

0

0

FEDERAL EXPENDITURES FUND

Personal Services

6,919

7,180

All Other

(6,919)

(7,180)

Total

0

0

FOSTER CARE 0137

Provide supports and services for children in the custody of the Department while permanent placements are being made.

FEDERAL EXPENDITURES FUND

Personal Services

2,339

2,587

All Other

(2,339)

(2,587)

Total

0

0

CHILD WELFARE SERVICES 0139

Provide care for the children in the custody of the Department of Human Services.

FEDERAL EXPENDITURES FUND

Personal Services

1,696

1,045

All Other

(1,696)

(1,045)

Total

0

0

ELDER AND ADULT SERVICES - BUREAU OF 0140

Administer long term care, nutrition, social, ombudsman, legal, resource development, employment, volunteer, adult protective and guardianship services.

FEDERAL EXPENDITURES FUND

Personal Services

11,718

12,691

All Other

(11,718)

(12,691)

Total

0

0

OFFICE OF MANAGEMENT AND BUDGET 0142

Provide effective and efficient management utilization of all human, support and monetary resources.

FEDERAL EXPENDITURES FUND

Personal Services

3,327

3,474

All Other

(3,327)

(3,474)

Total

0

0

HEALTH - BUREAU OF 0143

Promote health through education, motivation, surveillance and implementing public health policies.

FEDERAL EXPENDITURES FUND

Personal Services

4,852

5,302

All Other

(4,852)

(5,302)

Total

0

0

Health and Human Services, Department of (Formerly DHS)

2005-06

2006-07

DISABILITY DETERMINATION - DIVISION OF 0208

To provide high quality Social Security Disability decisions in a timely and cost effective manner.

FEDERAL EXPENDITURES FUND

Personal Services

2,034

2,068

All Other

(2,034)

(2,068)

Total

0

0

BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL 0452

Manage, supervise and deliver direct and purchased services to children in the custody of the Department, and to children who are reported to be abused and neglected and their families as mandated by the state and federal law.

GENERAL FUND

Personal Services

5,580

5,890

All Other

(5,580)

(5,890)

Total

0

0

COMMUNITY SERVICES CENTER 0845

Provide single point of access for purchasing social services and to coordinate licensing and auditing visits of social services providers in a cost effective manner.

FEDERAL BLOCK GRANT FUND

Personal Services

1,549

1,656

All Other

(1,549)

(1,656)

Total

0

0

Inland Fisheries and Wildlife, Department of

2005-06

2006-07

RESOURCE MANAGEMENT SERVICES - IF&W 0534

Manage the State's wildlife resources and development of rules governing the effective management of these resources.

GENERAL FUND

Personal Services

2,972

3,374

All Other

(2,972)

(3,374)

Total

0

0

FEDERAL EXPENDITURES FUND

Personal Services

2,905

2,953

Total

2,905

2,953

OTHER SPECIAL REVENUE FUNDS

Personal Services

5,442

5,531

Total

5,442

5,531

ENDANGERED NONGAME OPERATIONS 0536

Protect endangered and threatened fish and wildlife in Maine.

OTHER SPECIAL REVENUE FUNDS

Personal Services

6,575

6,962

All Other

(6,575)

(6,962)

Total

0

0

ENFORCEMENT OPERATIONS - IF&W 0537

Identify and prioritize enforcement effort; employ special enforcement details; gather quality information on violations, violators, and impacts; raise public awareness and promote better understanding of outdoor recreation safety issues and encourage better support for outdoor and recreation vehicle safety and enforcement issues.

GENERAL FUND

Personal Services

10,255

10,447

All Other

(10,255)

(10,447)

Total

0

0

Labor, Department of

2005-06

2006-07

ADMINISTRATION - LABOR 0030

The Department of Labor will administer methods and programs that provide the Department with direction, human resources, employee relations, budgeting, accounting, procurement, facilities services, information services and legislative relations.

GENERAL FUND

Personal Services

1,670

1,518

All Other

(1,670)

(1,518)

Total

0

0

FEDERAL EXPENDITURES FUND

Personal Services

20,401

19,296

Total

20,401

19,296

OTHER SPECIAL REVENUE FUNDS

Personal Services

1,327

1,280

Total

1,327

1,280

BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126

The Department of Labor Division for the Blind and Visually Impaired will administer direct service programs to help adults become employed, to teach children and to assist the elderly with skills needed to live independently.

FEDERAL EXPENDITURES FUND

Personal Services

14,089

15,266

Total

14,089

15,266

EMPLOYMENT SECURITY SERVICES 0245

The Department of Labor will administer a program of high quality unemployment compensation services and labor market information to all customers.

FEDERAL EXPENDITURES FUND

Personal Services

5,102

5,185

Total

5,102

5,185

GOVERNOR'S TRAINING INITIATIVE PROGRAM 0842

The Department of Labor will provide funding to subsidize training for workers in firms intending to expand or locate in the State of Maine, to reorganize a workplace to remain competitive or to upgrade worker skills.

GENERAL FUND

Personal Services

2,224

3,081

All Other

(2,224)

(3,081)

Total

0

0

EMPLOYMENT SERVICES ACTIVITY 0852

The Department of Labor will administer a program of providing job training, career exploration and job search assistance.

GENERAL FUND

Personal Services

2,125

2,429

All Other

(2,125)

(2,429)

Total

0

0

FEDERAL EXPENDITURES FUND

Personal Services

16,861

22,719

Total

16,861

22,719

Marine Resources, Department of

2005-062006-07

BUREAU OF RESOURCE MANAGEMENT 0027

The Department of Marine Resources will administer programs to conserve and develop marine and estuarine resources; to conduct and sponsor research; and to protect public health.

GENERAL FUND		
Personal Services	4,384	3,650
All Other	(4,384)	(3,650)
Total	0	0
FEDERAL EXPENDITURES FUND		
Personal Services	4,384	3,650
Total	4,384	3,650
OTHER SPECIAL REVENUE FUNDS		
Personal Services	11,725	12,369
All Other	(11,725)	(12,369)
Total	0	0

MARINE PATROL - BUREAU OF 0029

The Department of Marine Resources will administer programs to implement and enforce the laws and regulations necessary for public health and safety and sustainable fishery management.

GENERAL FUND		
Personal Services	40,030	40,940
All Other	(40,030)	(40,940)
Total	0	0

DIVISION OF ADMINISTRATIVE SERVICES 0258

The Department of Marine Resources will administer programs to assist with personnel, budget and finance, information technology and licensing.

GENERAL FUND		
Personal Services	8,229	9,826
All Other	(8,229)	(9,826)
Total	0	0

Museum, Maine State

2005-062006-07

MAINE STATE MUSEUM 0180

Develop and maintain Maine State Museum exhibits, collections, facilities, operations, and programs, conduct research and public education, and technical assistance activities. Care for historical collections in the State House and Blaine House.

GENERAL FUND		
Personal Services	2,101	3,848
All Other	(2,101)	(3,848)
Total	0	0

Professional and Financial Regulation, Department of

	2005-06	2006-07
OFFICE OF CONSUMER CREDIT REGULATION 0091		
Regulate consumer credit, collection and related transactions through investigations, compliance examinations, and enforcement.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	13,611	11,441
All Other	65	66
Total	13,676	11,507
INSURANCE - BUREAU OF 0092		
Regulate insurance companies, and other entities required by law, through licensing, examination, and enforcement.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	9,709	7,752
Total	9,709	7,752
FINANCIAL INSTITUTIONS - BUREAU OF 0093		
Regulate banks and credit unions through examinations, investigations, and enforcement; investigate violations of Maine law.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	6,226	6,637
All Other	27	29
Total	6,253	6,666
LICENSING AND ENFORCEMENT 0352		
To develop and enforce standards of practice and professional conduct to ensure that Maine consumers receive ethical, safe and competent service.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	12,608	7,759
Total	12,608	7,759
DENTAL EXAMINERS - BOARD OF 0384		
Verify the qualifications of applicants and licensees, monitor compliance with all relevant statutes and rules and process complaints fairly and expeditiously.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	1,058	1,036
Total	1,058	1,036

Public Safety, Department of

2005-06

2006-07

ADMINISTRATION - PUBLIC SAFETY 0088

Administer and coordinate the public safety responsibilities of the State.

GENERAL FUND

Personal Services

2,598

2,637

All Other

(2,598)

(2,637)

Total

0

0

HIGHWAY FUND - (Informational)

Personal Services

4,138

4,203

All Other

(4,138)

(4,203)

Total

0

0

OTHER SPECIAL REVENUE FUNDS

Personal Services

6,778

6,885

All Other

(6,778)

(6,885)

Total

0

0

CAPITOL SECURITY - BUREAU OF 0101

Provide security for state-owned and controlled facilities and persons using these facilities.

GENERAL FUND

Personal Services

21,097

22,071

Total

21,097

22,071

STATE POLICE 0291

Enforce the motor vehicle and criminal laws, as well as provide support for other law enforcement, criminal justice and public safety agencies.

GENERAL FUND

Personal Services

41,067

43,776

All Other

(41,067)

(43,776)

Total

0

0

HIGHWAY FUND - (Informational)

Personal Services

69,914

74,539

All Other

(69,914)

(74,539)

Total

0

0

FINGERPRINT AND BACKGROUND INFORMATION - STATE EXPENSE 0930

Funding for the implementation of the requirements of fingerprint-based background checks for teachers and educational personnel.

GENERAL FUND

All Other

(21,097)

(22,071)

Total

(21,097)

(22,071)

BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992

To provide criminal history record checks for the Maine Registry of CNA's.

GENERAL FUND

Personal Services

2,562

2,818

All Other

(2,562)

(2,818)

Total

0

0

GAMBLING CONTROL BOARD Z002

Provides for the regulation of operation, distribution and licensing of all slot machines at the facilities at which they are located.

GENERAL FUND

Personal Services

1,349

2,809

All Other

(1,349)

(2,809)

Total

0

0

Secretary of State, Department of

	2005-06	2006-07
ADMINISTRATION - ARCHIVES 0050		
Oversee and manage the collection, storage and disposition of public records and provide convenient public access to these records.		
GENERAL FUND		
Personal Services	2,050	2,262
All Other	(2,050)	(2,262)
Total	0	0

Transportation, Department of

	2005-06	2006-07
ISLAND FERRY SERVICE 0326		
Operate the Maine State Ferry Service.		
ISLAND FERRY SERVICES FUND		
Personal Services	4,928	5,261
Total	4,928	5,261

MOTOR TRANSPORT SERVICE 0347		
Provide and service motor vehicles and equipment for the department.		
HIGHWAY GARAGE FUND		
Personal Services	49,276	59,686
All Other	(5,345)	(3,046)
Total	43,931	56,640

HIGHWAY & BRIDGE IMPROVEMENT 0406		
Administer a highway and bridge capital program on the Federal-aid and State system.		
HIGHWAY FUND - (Informational)		
Personal Services	26,366	23,255
All Other	(26,366)	(23,255)
Total	0	0
FEDERAL EXPENDITURES FUND		
Personal Services	31,810	28,056
Total	31,810	28,056

Workers' Compensation Board

	2005-06	2006-07
ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183		
Administer a statewide workers' compensation program to serve the employers and employees of Maine		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	10,626	13,640
Total	10,626	13,640